

Certified Shorthand Reporters

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Certified Shorthand Reporters	23,200	20,000	24,300	24,300	24,600	24,400
Total	23,200	20,000	24,300	24,300	24,600	24,400
Dedicated	23,200	20,000	24,300	24,300	24,600	24,400
Total	23,200	20,000	24,300	24,300	24,600	24,400
Personnel Costs	10,900	9,200	11,900	11,900	12,000	12,000
Operating Expenditures	12,300	10,800	12,400	12,400	12,600	12,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	23,200	20,000	24,300	24,300	24,600	24,400
FTP Positions	0.25	0.25	0.25	0.25	0.25	0.25

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	0.25	0	24,300	0.25	0	24,300
5.00 FY 2002 Total Appropriation	0.25	0	24,300	0.25	0	24,300
7.00 FY 2002 Estimated Expenditures	0.25	0	24,300	0.25	0	24,300
9.00 FY 2003 Base	0.25	0	24,300	0.25	0	24,300
10.20 Inflationary Adjustments	0.00	0	200	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	100	0.00	0	100
11.00 FY 2003 Total Maintenance	0.25	0	24,600	0.25	0	24,400
13.00 FY 2003 Total Governor's Recommen	0.25	0	24,600	0.25	0	24,400
Amount Change From Base	0.00	0	300	0.00	0	100
Percent Change From Base	0.00%	0.00%	1.23%	0.00%	0.00%	0.41%